

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2019-2020**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,678,320	\$ 3,841,500	\$ 163,180
Supplement Allocation	18,999	19,060	61
Overhead Allocation	343,380	339,464	(3,916)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,020	-	(25,020)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	153,256	-	(153,256)
Subtotal - School Allocation	4,218,975	4,200,024	(18,951)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	762,300	781,000	18,700
CSR - Instructional Coaches - (Project 4104)	2,361	2,388	27
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,393	3,511	118
Instructional Materials - Science - (Project 3109)	923	961	38
Instructional Materials - Textbook - (Project 3105)	5,501	5,727	226
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	17,100	18,000	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	892,238	875,267	(16,971)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	155,322	155,322
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,833	25,833
Health Services Medicaid Allocation - (Project 1084)	6,237	5,162	(1,075)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,567	20,567	-
School Maintenance - School Control - (Project 5909)	-	5,142	5,142
Subtotal - Local Revenue Allocation	139,084	327,206	188,122
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	102,765	105,961	3,196
SAI - Attendance Officer - (Project 3162)	5,548	5,571	23
Subtotal - Student Services Allocation	108,313	111,532	3,219
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,358,610	\$ 5,514,029	\$ 155,419
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 267,015	82,585
Title I - School Allocation - (Project 0401)	347,050	395,943	\$ 48,893
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 543,285	\$ 674,898	\$ 131,613
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,901,895	\$ 6,188,927	\$ 287,032

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	27.10
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____